

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Facilities Maintenance Component Budget Summary

Component: Facilities Maintenance**Contribution to Department's Mission**

Component required to estimate facility maintenance costs, as required by legislation enacted as SLA98/CH90 - AS 37.07.020(e).

FY2010 Resources Allocated to Achieve Results**FY2010 Component Budget: \$300,000****Personnel:**

Full time 0

Part time 0

Total 0**Key Component Challenges**

No key component challenges.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) - SLA98/Ch90

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Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	300.0	300.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	300.0	300.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	300.0	300.0
Funding Totals	0.0	300.0	300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	300.0	300.0
Restricted Total		0.0	300.0	300.0
Total Estimated Revenues		0.0	300.0	300.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	300.0	300.0
FY2010 Governor	0.0	0.0	300.0	300.0